

# North Potomac Community Recreation Center -- No. 720102

Category  
Agency  
Planning Area  
Relocation Impact

Culture and Recreation  
Recreation  
Potomac-Travilah  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

May 20, 2004  
7-73(04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,857	0	0	1,857	0	0	510	997	279	71	0
Land	6,500	0	0	6,500	6,500	0	0	0	0	0	0
Site Improvements and Utilities	3,155	0	0	3,155	0	0	0	640	2,515	0	0
Construction	8,877	0	0	8,877	0	0	0	1,750	5,365	1,762	0
Other	492	0	0	492	0	0	0	0	471	21	0
Total	20,881	0	0	20,881	6,500	0	510	3,387	8,630	1,854	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	20,881	0	0	20,881	6,500	0	510	3,387	8,630	1,854	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				332	0	0	0	0	166	166	0
Energy				120	0	0	0	0	60	60	0
Program-Staff				361	0	0	0	0	0	361	0
Program-Other				138	0	0	0	0	0	138	0
Offset Revenue				-47	0	0	0	0	0	-47	0
Net Impact				904	0	0	0	0	226	678	0
Workyears					0.0	0.0	0.0	0.0	0.0	7.0	0.0

## DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

## Service Area

This facility will serve the communities in the North Potomac region included in Planning Areas 24 and 25. This is a rapidly developing area. The center is projected to serve a population of over 30,000 people.

## JUSTIFICATION

This region has no existing community recreation center facility.

## Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

## Specific Data

Cost estimates are based on a revised Community Recreation Center Program of Requirements.

## Cost Change

Land acquisition costs were initially funded through ALARF; which in FY05, will be reimbursed by an appropriation from this project. The total project cost has also increased due to the addition of a Senior Center to the facility.

## STATUS

Planning stage.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,193
First Cost Estimate		
Current Scope	FY05	20,881
Last FY's Cost Estimate		9,927
Present Cost Estimate		20,881
Appropriation Request	FY05	6,500
Appropriation Request Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

## COORDINATION

Department of Permitting Services  
Department of Public Works and Transportation,  
Division of Capital Development  
Department of Recreation  
Department of Technology Services  
M-NCPPC  
Upcounty Regional Services Center

Special Capital Projects Legislation will be proposed by the County Executive.

## MAP

